

**2010/2011 SDBIP OFFICE OF THE MUNICIPAL MANAGER AND THE MAYOR**  
**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**ORGANISATIONAL TRANSFORMATION AND DEVELOPMENT (WEIGHTING: 20)**

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 10		Qtr ending 31 Dec 10		Qtr ending 31 Mar 11		Qtr ending 30 Jun 11		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Signing of Performance agreement between the Mayor and MM</b>	<b>1 PMS agreement signed between MM and the Mayor</b>	<b>01</b>	<b>01</b>		<b>01</b>								
<b>Signing of PMS agreements between MM and Sec 57 Managers</b>	<b>4 PMS agreements signed between MM and Sec 57 Managers.</b>	<b>4 (B &amp; T, CSD, TSD and EDPD)</b>	<b>04</b>		<b>04</b>								
<b>Signing of performance agreements with immediate supervisors</b>	<b>3 PMS agreements signed with supervisors (line managers)</b>	<b>0 (M-MM M-MO CIA)</b>	<b>03</b>		<b>03</b>								
<b>Quarterly MM Performance review by Exco</b>	<b>4 performance review reports generated</b>	<b>0</b>	<b>04</b>		<b>01</b>		<b>02</b>		<b>03</b>		<b>04</b>		
<b>Quarterly performance reviews with Section 57 Managers</b>	<b>16 quarterly performance reviews conducted with section 57 Managers</b>		<b>16</b>		<b>04</b>		<b>08</b>		<b>12</b>		<b>16</b>		

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 10		Qtr ending 31 Dec 10		Qtr ending 31 Mar 11		Qtr ending 30 Jun 11		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Quarterly performance reviews between immediate supervisors and S57 Manager	12 quarterly performance reviews conducted with immediate supervisors	0	12		03		06		09		12		
Signing of performance agreements with subordinates	13 agreements signed on time with subordinates	0	13		13								
Signing of performance agreements between Seniors and Junior Officials.	17 agreements signed on time with Junior Officials	0	17 (including WA)		17								
Quarterly performance reviews between supervisors and subordinates	52 quarterly performance reviews conducted	0	52		13		26		39		52		
Quarterly performance reviews with Junior Officials	68 quarterly performance reviews conducted	0	68		17		34		51		68		



	<b>Adoption of final IDP and Budget and submission to MEC DLG/H and PT.</b>	01	01								01		
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KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Management of employee grievances</b>	<b># grievances received</b>	<b>02</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
	<b>% grievances resolved/ total received</b>	<b>02</b>	<b>100%</b>		<b>100 %</b>		<b>100%</b>		<b>100 %</b>		<b>100 %</b>		
<b>Time Management</b>	<b># warnings issued / total staff in the Dept.</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Management of leave days and Overtime</b>	<b># officials with leave days in excess of 48</b>	01	0		0		0		0		0		
	<b># employees with approved leaves</b>	19	20		05		15		15		20		
	<b># employees with approved overtime within the specified hours</b>		24		4		<b>4</b>		<b>08</b>		08		
<b>MDB Assessment Report</b>	<b># assessment reports submitted</b>	<b>0</b>	<b>01</b>		<b>01</b>								
<b>IDP Booklets</b>	<b># of IDP Booklets produced</b>	400	500		500								
	<b># Translated IDP Booklet</b>		01		01								

**SERVICE DELIVERY (WEIGHTING: 15)**

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation of variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Project Implementation</b>	<b>Ensure timeous appointment of contractors</b>	100%	100%		100 %		100 %		100 %		100 %		Reflect IDP Projects
	<b>Ensure project implementation</b>	100%	100%		100 %		100 %		100 %		100 %		Reflect IDP Projects
	<b>Ensure corrective measure where standards are not kept</b>		100%		100 %		100 %		100 %		100 %		Reflect IDP Projects
<b>Budget Utilization</b>	<b>Ensure timeous payment to service providers</b>	100%	100%		100 %		100 %		100 %		100 %		Reflect IDP Projects
<b>Donations</b>	<b>Ensure distribution of presents to new born babies on Christmas day and New Year</b>	02					01		01				

**LOCAL ECONOMIC DEVELOPMENT (WEIGHTING: 15)**

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation of variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Advocacy on Focus Groups Beneficiation</b>	<b># Reports generated on Focus Groups benefiting from Municipal Procurement.</b>		<b>4</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		
<b>Beneficiation</b>	<b>% Focus Groups benefiting from Municipal Procurement.</b>	<b>30%</b>	<b>100%</b>		<b>15%</b>		<b>20%</b>		<b>30%</b>		<b>35%</b>		

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHTING: 20)**

KPA	KPI	Baseline	Annual Target	Revised Target	Qtr ending 30 Sep 2009		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variation/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Photo Archiving</b>	<b>% of photos archived</b>		100%		100 %		100 %		100 %		100 %		
<b>Advertising</b>	<b>% tenders advertised as per request &amp; Submission</b>		100%		100 %		100 %		100 %		100 %		
	<b># of positions advertised/requ ested.</b>		29		11		08		03		07		
	<b># Council Meetings Advertised</b>	6	2				2				2		
	<b># IDP/Budget adoption programmes advertised</b>	02	2						1		1		
<b>Budget and Expenditure</b>	<b>% of budget spent per quarter</b>		100%		25%		50%		75%		100 %		
<b>Commitment Register</b>	<b>% commitment register managed</b>		100%		100 %		100 %		100 %		100 %		
<b>Mayoral Bursary</b>	<b>% budget spend on disbursement of Mayoral Bursary</b>		100%		50%				50%				



**GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHTING: 20)**

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Departmental audit functions	% of audit reports issued		100%		100 %		100 %		100 %		100 %		
	% Audit recommendations implemented		100%		100 %		100 %		100 %		100 %		
Audit committee	# audit committee meetings held		4		1		2		3		4		
	# of audit review reports		4		1		2		2		4		
	# of audit committee reports to Council		4		1		2		3		4		
	Financial statements review		1		1								
Internal audit	Review of internal audit plan and audit charter		1								1		
	% of audit plan targets achieved		100%		100 %		199 %		100 %		100 %		
	Finalization of outstanding audits		100%		100 %								

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variations/Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Risk and Security</b>	<b>Review of Risk Management Strategy</b>		1						1				
	<b># risks identified Departmentally</b>	0			05		05		04		04		
	<b>% risks identified addressed</b>				100 %		100 %		100 %		100 %		
	<b># Risk Assessment workshop facilitated</b>	1	1						1				
	<b># risk assessments conducted at all Departments</b>		5				3				2		
	<b>Manage risk to the minimum by maintaining internal control systems</b>		100%		100 %		100 %		100 %		100 %		
<b>Annual Report</b>	<b># annual reports developed and adopted</b>	1	1						1				
<b>Annual report consultative meetings</b>	<b># Annual report consultative meetings coordinated and held</b>	4	4						4				

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>Training</b>	<b># trainings coordinated for oversight committee</b>		01				01						
<b>Budget &amp; IDP consultative meetings</b>	<b># Budget/ IDP cluster meetings held</b>	9	19						19				

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>IDP Stakeholder Consultations</b>	<b># Stakeholder Consultations coordinated and held (CBO/NGO)</b>	<b>1</b>	<b>1</b>								<b>1</b>		
<b>IDP Rep Forum</b>	<b># IDP Rep forum coordinated and Held</b>	<b>2</b>	<b>2</b>		<b>01</b>						<b>02</b>		
<b>Consultation with Business Sector on IDP</b>	<b># meetings held with Business on IDP</b>	<b>0</b>	<b>1</b>								<b>01</b>		
<b>Consultation with Youth, Sports, Arts &amp; Culture on IDP</b>	<b># meetings held with Youth, Sports, Arts &amp; Culture on IDP</b>		<b>01</b>								<b>01</b>		
<b>Update stakeholder profile.</b>	<b>% Stakeholder fora updated.</b>		<b>100%</b>		<b>100 %</b>		<b>100 %</b>		<b>100 %</b>		<b>100 %</b>		
<b>Business Cards</b>	<b># of business cards developed(Clrs and s57 Mngrs)</b>		<b>2000</b>		<b>2000</b>								
<b>Banners</b>	<b># of banners developed</b>	<b>3</b>	<b>4</b>				<b>4</b>						
<b>External Newsletter</b>	<b># newsletters issued</b>	<b>4</b>	<b>4</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		
<b>Internal Newsletter</b>	<b># internal newsletters Issued</b>	<b>0</b>	<b>04</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		

<b>Calendars</b>	<b># of calendars produced and distributed</b>	9500	10 000				<b>10 000</b>						
<b>Diaries</b>	<b># of diaries produced and distributed</b>	900	1000				<b>1000</b>						
<b>Procurement National &amp; Municipal Flags</b>	<b># National &amp; Municipal Flags procured and hoisted</b>	02	06		06								

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					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Branding	Changing of the logo on motor vehicles		100%		50%		100%						
	Changing of the logo on main billboards		02				01				02		
Notices and Posters	% of posters and notices developed as per request and submission		100%		100%		100%		100%		100%		
Review of Policies	Reviewed communication /pp policy	1	100%								100%		
Review of Communication/ pp Strategy	Reviewed Communication /PP Strategy	1	100%								100%		
Mayoral Messaging	# of mayoral messages	4	4		1		2		3		4		
Mayoral speech broadcast	Live broadcast of the speech		1								1		
Press release	# of proactive press releases		04		01		02		03		04		
Media Monitoring and enquiries	# media monitoring register developed		1		1								
	% of articles filed		100%		100%		100%		100%		100%		

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					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Graphic Designing	% of Designs developed as requested		100%		100 %		100 %		100 %		100 %		
Media Briefings	# of Media briefings conducted	1	01								01		
Council Support	# ordinary Council meetings coordinated	4	4		1		2		3		4		
	# of Portfolio Committees coordinated and held	72	72		18		36		54		72		
	# number of LLF meetings coordinated	12	12		3		6		9		12		
	# of LLF Subcommittees coordinated	36	36		9		18		27		36		
	# of Sector Forum meetings coordinated & held	12	12		3		6		9		12		
	# oversight committee meetings coordinated and held		4		01		02		04				

	<b>Constituting of the first Council meeting after elections</b>		01 Meeting convened by MM						01				
	<b>Inauguration of the new Council</b>		01 Ceremony						01				
	<b>Induction of new Councillors</b>		37 Clrs								37		
<b>Intergovernmental Relations</b>	<b>Submission of quarterly IGR reports to the District /DLGH</b>	3	4		1		2		3		4		
	<b># IGR Stakeholder Meetings coordinated and held locally</b>		2		1						2		
<b>Customer Care</b>	<b>Management of suggestion box (monthly)</b>	12	12		3		6		9		12		
	<b>% of the complaint resolved</b>		100%		100%		100%		100%		100%		
	<b>Coordination of Batho Pele events</b>	1	1		1								
<b>Service Standards</b>	<b>% compliance to service standards</b>		100%		100%		100%		100%		100%		
	<b># workshops conducted on service standards</b>		2				1				2		



	Review of the service standards		100%						100%				
Meetings	Management Meetings held as per schedule		11		3		2		3		3		.
	Departmental meetings held as per schedule		12		3		6		9		12		
	Staff meetings held as per schedule		4		1		2		3		4		
	# Exco meetings held as per schedule		11		3		5		9		11		
	# PMT meetings coordinated and held		11		3		6		9		11		
	# unit meetings held within the section		12		3		6		9		12		
Visits to Traditional Leaders	# visits made to Traditional Leaders by Exco on IDP/Budget		2				1				2		
Traditional Leaders meeting	# of meetings coordinated and held between Traditional Leaders and Exco		2		1				2				
Monitoring executive decisions	# Management Resolution registers		1		1								

	<b>developed and Maintained</b>												
	<b># Exco Resolution registers developed and maintained</b>		<b>1</b>		<b>1</b>								
	<b># Council Resolution registers developed and maintained</b>	<b>1</b>	<b>1</b>		<b>1</b>								
<b>Policies and by laws</b>	<b># policies and By-Laws Identified for development</b>		<b>02 (loud hailing/ language policy)</b>					<b>02</b>					
	<b>Number of Policies reviewed</b>		<b>02 (bursary, PP Policy, Com)</b>					<b>02</b>					
<b>Website</b>	<b># of content updates</b>	<b>12</b>	<b>24</b>		<b>6</b>		<b>12</b>		<b>18</b>		<b>24</b>		
<b>Mayoral Transport</b>	<b>% availability of transport to Mayor</b>	<b>100%</b>	<b>100%</b>		<b>100 %</b>		<b>100 %</b>		<b>100 %</b>		<b>100 %</b>		
<b>Mayoral and councillors Speeches</b>	<b># of Speeches developed and delivered.</b>	<b>4</b>	<b>4</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		
<b>Imbizos</b>	<b># Imbizos successfully held</b>	<b>2</b>	<b>2</b>				<b>2</b>						
<b>Ward committee meetings</b>	<b># ward committee meetings held</b>	<b>108</b>	<b>108</b>		<b>18</b>		<b>36</b>		<b>72</b>		<b>108</b>		

<b>General Ward Based meetings</b>	<b># of meetings held and supported</b>		<b>36</b>		<b>18</b>		<b>36</b>						
<b>Ward Admin Assist. Quarterly Meetings</b>	<b># Ward Admin Assist, Quarterly Meetings held</b>		<b>4</b>		<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>		
<b>Mantona's forum</b>	<b># Mantona's forums coordinated</b>	36	4		1		2		3		4		
<b>Ward Offices</b>	<b># Ward Offices monitored per quarter</b>		<b>36</b>		<b>09</b>		<b>18</b>		<b>27</b>		<b>36</b>		

KPA	KPI	Baseline	Annual target	Revised target	Qtr ending 30 Sep 09		Qtr ending 31 Dec 09		Qtr ending 31 Mar 10		Qtr ending 30 Jun 10		Explanation for variations/ Progress
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Support to the Youth	# Leadership Skills Workshop conducted		1		1								
	Mobilisation and number youth projects benefiting from youth entrepreneurship		40% youth projects benefiting		10%		20%		30%		40%		
	Mobilisation of Focus Groups for the Clean – up Campaign		100% (1 campaign successfully held)		100%								
	Awareness on Drug abuse		2				1				2		
Awareness campaigns on children's rights .	# Awareness campaigns on children rights conducted.	4	4		2				4				
	Coordination of Elderly Sports day		01				01						

	Coordination of Elderly forum		1		3		2		3		3		
Facilitation of focus groups events	# Focus group events successfully coordinated. (i.e. Women's` day)		100%		100 %		100 %		100 %		100 %		
Profiling of Pre-schools	Updating of data on Pre-schools		100%				100 %						

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					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Coordination of children's camp and parliament	Establishment of Children Advisory Council		1								01		
Support to Women	Coordination of Women Parliament		1		1								
	Campaign on 16 days of activism against women and children abuse.	1	1				1						
	Take a Girl Child to work	1	1				01						
People With Disability (PWD)	Updating of data on PWD		100%								100%		
	Coordination of Disability forum		2				1				2		
	Workshop on SCM to people with Disability	0	1				01						
Sport's Arts & Culture	Arts & Culture Competitions (i can sing)		1		1								
	Coordination of arts and culture forum		2				1				2		
	Coordination of sports Council		4		1		2		3		4		

	Mayor's Marathon		1		1								
	Mayor's Cup	1	1				1						